

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY

The Department of Health and Mental Hygiene provides State-financed physical, mental, and social health facilities and programs. The Department's mission is to protect and promote the health of the public by creating healthy people in healthy communities, and to strengthen partnerships between State and local governments, the business community and all health care providers in Maryland. The Department promotes health and prevents disease and disability by developing a comprehensive and accessible system of services.

These programs and services are carried out in a variety of facilities. For FY 2005 - FY 2009 capital funds are recommended for facilities administered by the Community and Public Health Administration, and the Mental Hygiene Administration. The capital improvement program proposes renovations, replacements, and updates to these facilities.

The Department also provides or purchases direct care services, including residential and outpatient care, for the mentally ill, the developmentally disabled, the chronically ill, the impaired elderly, and persons with addictive conditions. The importance and extent of these services will increase as necessary to permit the planned reductions in average daily population at Mental Hygiene Administration hospitals. The facilities in which these health services are provided may be partially funded through the State's grant and loan programs: the Adult Day Care Facilities Grant Program, the Community Mental Health, Addictions, and Developmental Disabilities Facilities Grant Program, and the Federally Qualified Health Centers Program.

CHANGES TO FY 2004 - FY 2008 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2005

Additions:

Clifton T. Perkins Hospital Center – New Maximum Security Wing (P,C): Construct a 48-bed Wing at the Clifton T. Perkins Hospital Center to relieve overcrowding and accommodate patients on waiting lists.

Federally Qualified Health Centers – This program is a new initiative of the Administration that will benefit people in medically underserved communities by improving existing health centers or creating new health centers.

Deletions:

RICA Southern Maryland – New Maintenance Building (P,C) – Pending the review and acceptance of results from a study requested by the legislature on the future of RICA's, this project has been deferred to FY 2006.

Rosewood Hospital Center – Roberts and Jackson Cottages Renovation (C) – Based on a Department of Health and Mental Hygiene recommendation to relocate all forensic developmentally disabled patients to the Clifton T. Perkins Hospital Center, this project has been abandoned.

Rosewood Hospital Center – Electrical Distribution System Replacement (C) – Pending the review and acceptance of results from a study requested by the legislature on the closure of a State residential center for the developmentally disabled, this project has been eliminated from the CIP.

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Adult Day Care Facilities Grant Program – No funds are provided for this program in FY 2005 because only one application was received and that applicant was not in compliance with State reimbursement and licensing requirements.

Assisted Living Facilities Grant Program – The Department of Health and Mental Hygiene has eliminated this program from their Capital Improvement Program due to a change in priorities to emphasize Federally Qualified Health Centers.

Changes to FY 2006 – FY 2008

A project to construct a New Western Maryland Hospital Center in Hagerstown, with design to start in FY 2007, has been added to replace a previous request to provide a new HVAC system at the existing Western Maryland Hospital Center.

DHMH has completed a plan to keep open the Spring Grove Hospital Center and the Springfield Hospital Center, and to close the Crownsville Hospital Center. As a result, the project to construct a new hospital and administration building at the Crownsville Hospital Center has been removed from the CIP. Instead, a project to construct a new Spring Grove Hospital Center has been added to the CIP with design to start in FY 2007.

Based on the Department's recommendation to house all forensic developmentally disabled patients at Clifton T. Perkins Hospital Center, a project to provide a 54-bed facility has been added to the CIP with design to start in FY 2006.

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FY 2005 - FY 2009 Capital Improvement Program State-Owned Facilities

COMMUNITY AND PUBLIC HEALTH ADMINISTRATION

Western Maryland Hospital Center (Washington County)

Budget Code: MI03

New Western Maryland Hospital Center

Replace the existing circa 1950s Western Maryland Hospital with a new 80-bed facility. Three 20-bed units will be for chronic hospital care and one 20-bed unit will be for skilled nursing care that will serve as a step-down unit for patients discharged from the hospital's chronic beds. The existing hospital has serious problems with the HVAC system and would have required new windows, a new chiller plant, additional electrical work, and excavation of a basement mechanical area. Phasing a renovation around patients would have added to the cost of any renovation and been disruptive to the patients.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	-	-	-	1,500	1,800	40,500	43,800
TOTAL	-	-	-	1,500	1,800	40,500	43,800
<u>Use</u>							
Planning	-	-	-	1,500	1,800	-	3,300
Construction	-	-	-	-	-	40,500	40,500

Deer's Head Center (Wicomico County)

Budget Code: MI04

Renovate Kidney Dialysis Unit

Renovate Ward 1 West of the Deer's Head Center. Ward 1 West is space that has been converted for use as a 25-station kidney dialysis unit. The renovation includes the modernization of space to meet COMAR requirements, creation of two isolation stations, conversion of six temporary stations to permanent dialysis stations, and relocation of several functions, such as administrative office space and medical records, to accommodate the expanded dialysis stations.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	-	-	-	200	2,600	-	2,800
TOTAL	-	-	-	200	2,600	-	2,800
<u>Use</u>							
Planning	-	-	-	200	-	-	200
Construction	-	-	-	-	2,600	-	2,600

Subtotals - Community and Public Health Administration

<u>Source</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	-	-	1,700	4,400	40,500	46,600

All dollars are displayed in thousands.

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MENTAL HYGIENE ADMINISTRATION

Spring Grove Hospital Center (Baltimore County)

Budget Code: ML09

New Hospital Building

Construct a new 388-bed hospital facility for the Spring Grove Hospital Center. The facility will include twelve 24-bed wards and five 20-bed wards, an admissions area, clinical program management space, and medical outpatient clinics to provide dental, eye, hearing, x-ray and other general somatic services. The Maryland Psychiatric Research Center will operate 20 of the beds.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	-	-	-	2,700	3,300	72,500	78,500
TOTAL	-	-	-	2,700	3,300	72,500	78,500
<u>Use</u>							
Planning	-	-	-	2,700	3,300	-	6,000
Construction	-	-	-	-	-	72,500	72,500

CLIFTON T. PERKINS HOSPITAL CENTER (Howard County)

Budget Code: ML10

New Maximum Security Wing

FY 2005 Total

\$9,625

Construct a 48-bed addition to the maximum security wing at the Clifton T. Perkins Hospital Center. The addition will consist of two 24-bed wards in a two-story structure that will be tied into the existing two floors of the wing. In addition, the hospital's security system, telephone switchgear, and chiller will be increased to accommodate the addition. The additional beds will relieve overcrowding and accommodate patients on waiting lists at other hospitals in need of higher security beds. Prior authorizations reflect operating budget funds used to begin design in FY 2004.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	-	9,625	200	-	-	-	9,825
GF	150	-	-	-	-	-	150
TOTAL	150	9,625	200	-	-	-	9,975
<u>Use</u>							
Planning	150	600	-	-	-	-	750
Construction	-	9,025	-	-	-	-	9,025
Equipment	-	-	200	-	-	-	200

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New Forensic Unit for the Developmentally Disabled

Construct a 54-bed Forensic Building at Clifton T. Perkins Hospital Center to accommodate developmentally disabled individuals with forensic involvement who are now sent to Rosewood Hospital Center. The new building will include three residential units, each containing six 3-bedroom suites. The building will also contain program space for habilitation services and work skills development. This project replaces a project recommended last year to renovate the Roberts and Jackson Cottages at Rosewood Hospital Center for the same population.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	-	-	600	700	15,700	-	17,000
TOTAL	-	-	600	700	15,700	-	17,000
<u>Use</u>							
Planning	-	-	600	700	-	-	1,300
Construction	-	-	-	-	15,700	-	15,700

North Wing and Administrative Wing Renovation

Renovate the 80-bed medium security North Wing, constructed in 1984, and the Administrative Wing constructed in 1975. Renovations will alter and improve space as well as upgrade the security, fire alarm, surveillance, and HVAC systems. As part of the renovation, the 80 medium secure beds will be converted to 64 maximum secure beds to help address the need to provide higher security beds at the State's only maximum security hospital.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	-	-	-	500	7,100	-	7,600
TOTAL	-	-	-	500	7,100	-	7,600
<u>Use</u>							
Planning	-	-	-	500	-	-	500
Construction	-	-	-	-	7,100	-	7,100

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RICA - SOUTHERN MARYLAND (Prince George's County)

Budget Code: ML14

New Maintenance Building

Construct a maintenance building to provide space for storage of lawn and snow removal equipment, storage space for food, clothing, and treatment supplies, a carpenter's shop, an equipment and compressor room, a mechanical supply storage area, a general maintenance area, office space, and bathroom and shower facilities. Access to the current storage space, a leased trailer and space on the Cheltenham Youth Facility Campus, is inside the security fence and access is cumbersome, time-consuming, and labor intensive.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	-	-	800	-	-	-	800
TOTAL	-	-	800	-	-	-	800
<u>Use</u>							
Planning	-	-	50	-	-	-	50
Construction	-	-	750	-	-	-	750

Subtotals - Mental Hygiene Administration

<u>Source</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	9,625	1,600	3,900	26,100	72,500	113,725

Subtotals - State-Owned Facilities

<u>Source</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	9,625	1,600	5,600	30,500	113,000	160,325

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FY 2005 - FY 2009 Capital Improvement Program Grants and Loans

OFFICE OF THE SECRETARY
Budget Code: MA01

Community Health Facilities Grant Program	FY 2005 Total	\$8,447
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This program provides capital grants for the acquisition, design, construction, renovation, and equipping of facilities to provide mental health (MH), developmental disabilities (DD), and substance abuse (SA) treatment services. The program is essential for the deinstitutionalization of the mentally ill and developmentally disabled, and for the prevention of institutionalization of the addicted. By assisting in the funding of residential facilities within the community, the number of persons institutionalized can be minimized. The State may fund up to 75% of the cost of each project. The FY 2005 budget includes funding for 13 projects that will provide new or improved residential slots for 52 clients and day treatment/program space for over 18,000 clients. ***(Projects included for funding through this program are listed on page 65.)***

<u>Source</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	8,447	8,000	8,000	8,000	8,000	40,447

Federally Qualified Health Centers Grant Program	FY 2005 Total	\$2,400
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This program, which is anticipated to be established in the 2004 Legislative Session, will assist Federally Qualified Health Centers (FQHCs) in the conversion, acquisition, design, renovation, construction, and equipping of buildings to be used as FQHCs. These centers provide family-oriented primary and preventive care services to people living in medically underserved communities. According to the proposed legislation, the maximum State grant may not exceed \$500,000 or 75% of the cost of eligible work. The FY 2005 budget includes funding for five projects that will provide appropriate or expanded medical space for an additional 14,500 patients. ***(Projects included for funding through this program are listed on page 66.)***

<u>Source</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	2,400	3,000	3,000	3,000	3,000	14,400

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Adult Day Care Facilities Grant Program

This program assists in the acquisition, construction, renovation, and equipping of facilities to be used for Adult Day Care Centers for the elderly, medically-handicapped adults, and victims of Alzheimer's Disease or related disorders. The program enables health-impaired adults and the elderly to access a wide range of health and social services. As a result, they are able to remain in their homes and communities and postpone institutionalization in a nursing home or other long-term care facility. The State may fund up to 75% of the cost of each project.

<u>Source</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	-	1,600	1,600	1,600	1,600	6,400

Subtotals - Grant and Loan Programs

<u>Source</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	10,847	12,600	12,600	12,600	12,600	61,247

Total Program - Department of Health and Mental Hygiene

<u>Source</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	20,472	14,200	18,200	43,100	125,600	221,572

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Community Health Facilities Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2005 Request</u>	<u>Future Requests</u>	
Baltimore	Key Point Health Services, Inc. (MH) Acquire Buildings	376	-	282 A	-	75%
Baltimore City	Echo House (SA) Construct Building	2,856	109 P	1,600 C	-	60%
Baltimore City	Health Care for the Homeless (MH/SA) Construct Building	5,625	-	1,600 PC	-	28%
Baltimore City	Humanim (DD) Acquire and Renovate Building	3,579	-	509 AP	1,600 C	59%
Baltimore City	Quarterway Houses, Inc. (SA) Construct Building	2,666	124 P	1,250 C	-	52%
Baltimore City	The Associated: Jewish Community Federation of Baltimore (DD) Acquire and Modify Building	236	-	177 APC	-	75%
Frederick	Way Station, Inc. (MH) Renovate Building	282	-	135 C	-	48%
Howard	Main Street Housing (MH) Acquire and Renovate Buildings	424	-	318 AC	-	75%
Kent	Kent Center (DD) Construct Building	3,726	169 P	1,600 C	-	48%
Montgomery	Community Services for Autistic Adults and Children, Inc. (DD) Construct Building	4,079	1,559 PCE	750 C	750 C	75%
Prince George's	Melwood Horticultural Training Center (DD) Construct Building	2,150	-	1,200 C	-	56%
St. Mary's	Rock Creek Foundation (MH) Acquire Home	151	-	113 A	-	75%
Worcester	Worcester County Health Department (DD/MH/SA) Renovate Building	4,832	-	310 P	1,600 C	40%
TOTAL		30,982	1,961	9,844	3,950	
Carryover Projects from Prior Years		-	-	2,112	-	
Funds Available at End of FY 2004		-	-	(659)	-	
Cash Flow Adjustment for FY 2005		-	-	(2,850)	-	
		30,982	1,961	8,447	3,950	

All dollars are displayed in thousands.

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Federally Qualified Health Care Centers Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2005 Request</u>	<u>Future Requests</u>	
Allegany	Tri-State Community Health Center Construct Building	1,135	-	500 C	-	44%
Baltimore City	Baltimore Medical System, Inc. Renovate Building	840	-	400 C	-	48%
Baltimore City	Peoples Community Health Center, Inc. Renovate Building	1,170	-	500 C	-	43%
Caroline	Choptank Community Health System, Inc. Construct Building	1,151	-	500 PC	-	43%
Somerset	Three Lower Counties Community Services, Inc. Construct Building	1,187	-	500 C	-	42%
TOTAL		5,483	-	2,400	-	